

Department of Social and Health Services

DP Code/Title: PL-CL Maintenance Staff at WSH

Program Level - 030 Mental Health

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

Due to increasingly complex technology and increased requirements for maintenance, inspection and testing of water, electrical, heating, and fire safety systems, four additional maintenance staff are needed at Western State Hospital (WSH).

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 030			
001-1 General Fund - Basic Account-State	214,000	189,000	403,000
001-7 General Fund - Basic Account-Private/Local	29,000	26,000	55,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	28,000	24,000	52,000
Total Cost	271,000	239,000	510,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Program 030 FTEs	4.0	4.0	4.0

Package Description:

The Western State Hospital (WSH) maintenance departments workload has increased and can no longer absorb additional requirements. This is due to newer technology and upgraded procedures that are now in place.

The Plumbing Shop requires an additional plumber to meet growing demands. WAC 246-290 establishes the requirement of an active and aggressive cross connection control program. This, along with the Safe Drinking Water Act, mandates that WSH will have in place a program for testing, maintaining, recording, and tracking all backflow assemblies. As mandated by the Department of Health (DOH), WSH is required to have backflow safety devices throughout the hospital water lines. Currently, WSH has over 150 backflow safety devices. These devices are intended to prevent contaminants, such as fertilizers, from entering the hospital's main water line during repairs and general preventive maintenance. Also, meeting additional requirements for fire sprinkler inspection and maintenance by the Lakewood Fire Department (LFD), the National Fire Protection Agency (NFPA 100 Life Safety Code), and the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) results in additional workload. With all of these additional requirements, it will be extremely difficult for the WSH plumbing shop to respond to routine work order requests and preventive maintenance on existing equipment and facilities and to maintain the basic Life Safety Code standards without an additional staff person.

The Electric Shop requires an additional electrician and an electronics technician to meet additional requirements for fire alarm testing and maintenance. The LFD testing frequency requirements are more stringent than in past years. The LFD's annual inspections conclude that for WSH to maintain current life safety regulations, many electrical systems throughout the hospital will require upgrades and the electrical maintenance program must put more emphasis on prevention, rather than on reacting to problems. Also, JCAHO's Life Safety Code mandates that generator testing be more frequent and last longer. The growing size of the hospital and the addition and upgrades of more electrical and electronic security equipment will make it extremely difficult to keep up with the required testing, preventive maintenance and repairs utilizing current resources.

The Steam Shop requires an additional Heating, Ventilation, and Air Conditioning (HVAC) Technician to meet growing demands. The addition of fire and smoke damper testing as mandated by the National Fire Code has required approximately 1,500 man-hours away from normal preventive maintenance duties since the code went into effect October 2000. Smoke and fire is controlled from spreading throughout the building ventilation by a system of dampers. JCAHO and the Uniform Fire Code require WSH to inspect and test the fire and smoke damper system every four years. The testing requires at least one electrician for the alarm systems and two HVAC technicians to safely inspect and ensure proper operation. If WSH is to meet its 2004 test date requirement and at the same time continue to provide basic life safety code standards as mandated by

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JCAHO, an additional HVAC technician will be needed.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Ensures that the infrastructure of the state hospital provides a safe and secure environment.

Performance Measure Detail

Program: 030

Goal: 02C Enhance safety for consumers, employees and the public

Incremental Changes

Output Measures

FY 1

FY 2

3CA Monthly average of daily census for state hospitals

0

0

Reason for change:

Additional FTEs are required to meet expectations and mandates from outside entities such as LFD, NFPA, National Fire Code, DOH, and JCAHO and to respond to new RCW and WAC requirements and general guidelines that pertain to life and safety issues.

Impact on clients and services:

The additional resources will help ensure that basic life and safety requirements are achieved for hospital patients, staff, and visitors.

Impact on other state programs:

None

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

None

Budget impacts in future biennia:

These costs are ongoing.

Distinction between one-time and ongoing costs:

These costs are ongoing.

Effects of non-funding:

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Non-funding may compromise WSH's ability to respond to routine work order requests and preventive maintenance on existing equipment and facilities, could jeopardize the hospital's ability to meet basic Life Safety Code standards, and would make it very difficult to meet new and increasingly stringent safety standards. Failing to provide additional resources could result in monetary penalties, restrictions, and/or JCAHO de-certification.

Expenditure Calculations and Assumptions:

See attachment - MHD PL-CL Maintenance Staff at WSH.xls

<u>Object Detail</u>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 030 Objects				
A	Salaries And Wages	157,000	157,000	314,000
B	Employee Benefits	42,000	42,000	84,000
E	Goods And Services	64,000	32,000	96,000
G	Travel	4,000	4,000	8,000
T	Intra-Agency Reimbursements	4,000	4,000	8,000
Total Objects		271,000	239,000	510,000
 <u>DSHS Source Code Detail</u>				
Program 030		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	214,000	189,000	403,000
Total for Fund 001-1		214,000	189,000	403,000
 Fund 001-7, General Fund - Basic Account-Private/Local				
<u>Sources</u>	<u>Title</u>			
5417	Contributions & Grants	29,000	26,000	55,000
Total for Fund 001-7		29,000	26,000	55,000
 Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	28,000	24,000	52,000
Total for Fund 001-C		28,000	24,000	52,000
Total Program 030		271,000	239,000	510,000